

GOVERNMENTAL OPERATIONS

Agency 085

Office of the Secretary of State

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2005-07 Expenditure Authority	290.3	36,425	80,860	117,285
Supplemental Changes				
Local Government Off-Site Storage	1.0		130	130
Local Government Records Retention	1.0		109	109
Voter Registration Database	1.8		6,000	6,000
Democratic Party v. Sam Reed		110		110
SmartBuy		(302)		(302)
Pension Plan 1 Unfunded Liabilities			101	101
Classification Revisions		(22)	13	(9)
Lease Rate Adjustments		1,088		1,088
Central Service Agency Charges		20	32	52
Mandatory Workload Adjustments		442		442
Nonappropriated Fund Adjustment	27.5		803	803
Unanticipated Receipts not in Carry Forward Level	.5		128	128
Other Maintenance Level Adjustments		60		60
Subtotal - Supplemental Changes	31.8	1,396	7,316	8,712
Total Proposed Budget	322.1	37,821	88,176	125,997
Difference	31.8	1,396	7,316	8,712
Percent Change	10.9%	3.8%	9.0%	7.4%

SUPPLEMENTAL CHANGES

Local Government Off-Site Storage

The Washington State Digital Archives in Cheney will store local government mission-critical backup tapes off-site. (Local Government Archives Account-State)

Local Government Records Retention

The Local Records Committee will review and update local government general records retention schedules. (Archives and Records Management Account-State, Local Government Archives Account-State)

Voter Registration Database

The Help America Vote Act requires the state to develop a statewide voter registration database. The first phase of the database should be completed by April 2006. Funding is provided to implement the second phase which will complete the database. (Election Account-Federal)

Democratic Party v. Sam Reed

This pays for the settlement of all claims in Washington State Democratic Party, et al v. Sam S. Reed, et al. This expenditure is contingent on the release of all claims in the case and related appeal, and total settlement costs shall not exceed this amount.

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Lease Rate Adjustments

Additional funding is needed to pay for the State Library's lease at the Point Plaza East Building.

Mandatory Workload Adjustments

Funding is provided to cover additional expenses incurred in producing the 2005 General Election voters' pamphlet.

Nonappropriated Fund Adjustment

Additional expenditure authority is provided to reflect the expected increased level of imaging services provided by the agency. (Imaging Account-Nonappropriated)

Unanticipated Receipts not in Carry Forward Level

The Secretary of State is given increased expenditure authority for the Archives and Records Management Account. The increased authority is provided in order to match anticipated revenue generated by the Puget Sound Regional Archive Branch. This item also includes authority for the remaining \$82,000 of a grant given by the Paul Allen Family Foundation for the State Library to support the "Every Child Ready to Read" program. (Archives and Records Management Account-State, General Fund-Private/Local)

Other Maintenance Level Adjustments

Voter registration forms will be reprinted in accordance with changes mandated by legislation relating to out-of-state voters (Laws of 2005, Chapter 246).